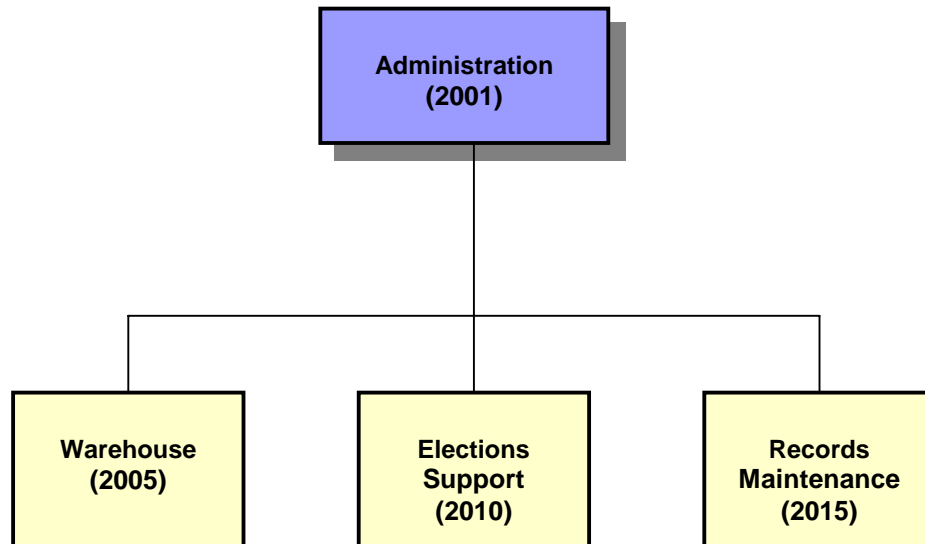
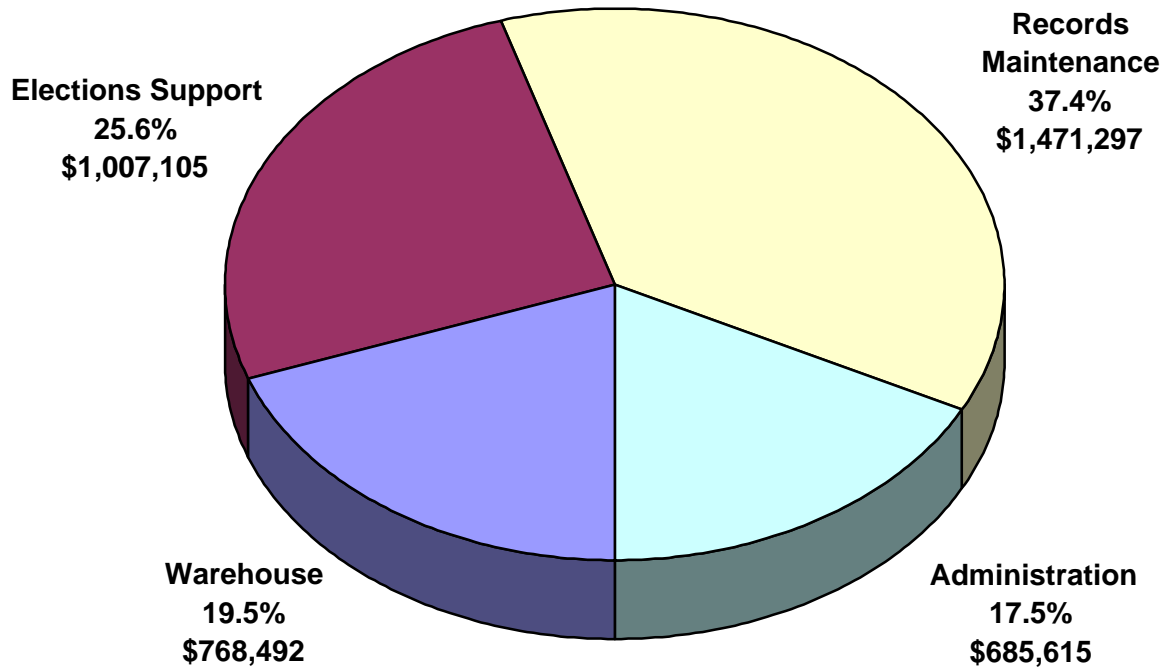


BOARD OF ELECTIONS (020)

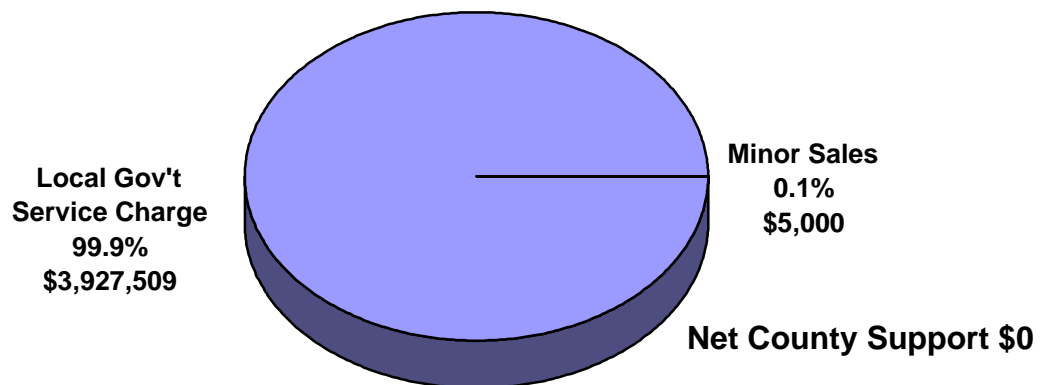


BOARD OF ELECTIONS

2003 Budget - \$3,932,509



Net County Support



DEPARTMENT: Board of Elections (020)

DEPARTMENT DESCRIPTION

The Board of Elections conducts all national, state, county, city and town elections in Monroe County. In addition, the Board of Elections provides machines, support and relevant materials to school districts, fire districts, union districts, water districts and other organizations both private and public. It currently maintains official election records on 416,000 voters and directs all aspects of voter registration, redistricting and administration of elections. Our updated automated records provide a historical and legal source for governmental agencies and individuals requiring documentation for employment, residency and citizenship.

The Board of Elections handles financial disclosure filings for all political and campaign committees supporting candidates within Monroe County.

The Board of Elections trains and manages over 3200 Election Inspectors who are employed for various elections.

Monroe County is one of four counties that owns, maintains and programs their own machines. The fleet of 981 machines are centrally stored in our Service Center facility where on going preventive maintenance is performed throughout the year.

The National Voter Registration Act and NYS Motor Voter/Agency Law affords the opportunity for the Monroe County Board of Elections to provide easy access to the voter registration process and maximize participation in the electoral process.

STRATEGIC FRAMEWORK

Mission

We will provide, as a New York State mandated department of Monroe County, through a skilled and dedicated staff, in collaboration with state and county municipalities, for the highest degree of voter participation in honest and fair elections for all the citizens of New York.

Key Result Areas

Customer Satisfaction: Our customers, both internal and external, are confident in our ability to conduct accurate and fair elections along with managing all activities and information needed to support the election process in an efficient manner.

Fiscal Responsibility: We accept the responsibilities manifested in the stewardship of public funds. We produce a balanced budget that supports the Board of Elections' objectives in the most cost-effective manner.

Quality of Life: We provide and develop progressive voter outreach, registration, educational programs and informational services that maximize participation by communicating effectively with all our customers and delivering quality public service.

Productive Workforce: We recruit and train a diverse committed workforce, within the internal offices, polling sites and throughout the community, which meets or exceeds our customers' expectations.

Key Result Measures

Customer Satisfaction: Tracking of voter registration and actual voter turnout, record the number of inquiries by the public, petitions filed, and monitor campaign finance filings.

Fiscal Responsibility: Consolidate election districts whenever possible, implement new systems to save money, and minimize taxation and long range debt.

Quality of Life: Track number of registered voters via source and distribution, develop and implement outreach programs for young voters and new residents; determine, evaluate and increase polling site access for people with disabilities, and maximize opportunities for the voting population.

Productive Workforce: Maintain and improve standards of productivity (number of forms input), increase technical training for staff to achieve cross-functionality, number of inspectors trained, and number of elections conducted.

2002 Major Accomplishments

- Converted an additional 20 more voting machines to be accessible for persons with disabilities
- Provided the public maps with more visual detail (both in black and white and color) supplying a greater variety of all levels of jurisdictions. Developed programs within the GIS system and produced them in our office in conjunction with the new plotter printer
- Implemented a reapportionment plan affecting State and Federal jurisdictions, moving three hundred thousand voters to new jurisdictions
- Purchased, tested and implemented a new absentee ballot system
- Already in compliance with most of the recommendations put forth by the many Federal and State task forces, Monroe County has found ways to respond to those with which we are not yet compliant
- Extending the success of our pilot program, automating the Service Center, we implemented the use of hand held devices into daily operation with close integration with our main data systems
- The Board of Elections in concert with other departments has enhanced our web site to include helping voters search for their correct polling site
- Increased the number of signatures available in the poll ledgers from 95% to over 99%
- Increased the number of PDF files of statistical and historical data available to the public through the web and in the office

2003 Major Objectives

- Implement the use of a laptop computer in a wireless environment, which allows roaming throughout the warehouse, providing data through the network to our registration system
- Implement new Inspector training module for use in training and testing via the Internet
- Continue to partner with the Center for Independent Living and other organizations to promote 100% accessibility for persons with disabilities
- To provide all ballot styles to the voters of Monroe County through the World Wide Web
- Develop an additional workflow interfacing with our current registration system, taking the absentee application process to a paperless environment
- Continue to lobby for the authorization to implement state of the art voting equipment
- Complete the process of capturing historical documents for public use and research

2003 BOARD OF ELECTIONS FEES

<u>Item</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
Maps	\$1.25 - \$10.00	\$1.25 - \$15.00
Canvass Books	\$15.00	\$15.00
Canvass Book on CD	\$10.00	\$10.00
Street Locator	\$15.00	\$20.00
Street Locator on CD	N/A	\$10.00
Voter Registration Card	\$2.00	\$2.00
Disks	\$11.00	\$11.00
Labels	\$30.00 + .005 per label	\$30.00 + .005 per label
Listing of Registered Voters	\$30.00 + .08 per page	\$30.00 + .08 per page
CD Voter Registration	\$40.00 Single CD - \$65.00 Subscription (4 CD's)	\$40.00 Single CD - \$65.00 Subscription (4 CD's)
Financial Disclosure Copies	\$.25 / page	\$.25 / page

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Administration	894,991	685,615
Warehouse	684,140	768,492
Elections Support	1,021,924	1,007,105
Records Maintenance	1,377,617	1,471,297
Total	3,978,672	3,932,509
<u>Appropriations by Object</u>		
Personal Services	1,797,108	1,819,316
Equipment	91,000	13,500
Expenses	1,031,632	1,021,332
Supplies and Materials	92,420	84,220
Debt Service	56,311	34,992
Employee Benefits	562,439	661,598
Interfund Transfers	347,762	297,551
Total	3,978,672	3,932,509
<u>Revenue</u>		
Local Government Services Charge	3,972,672	3,927,509
Minor Sales	6,000	5,000
Total	3,978,672	3,932,509
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

*Increases in **Personal Services** from 2002 to 2003 are based on the size of the election expected. **Equipment** reflects decreases in appropriations for technical equipment. **Employee Benefits** increase due to medical insurance premium increases. **Interfund Transfers** decrease are consistent with the county's cost reduction strategies.*

DIVISION DESCRIPTIONS**2002****2003****Administration (2001)****\$894,991****\$685,615**

The responsibilities of the Administration division include the development, coordination and implementation of programs for the purpose of maximizing voter participation through voter outreach programs. Administration also provides the managerial direction to the department through development of policies and procedures.

Warehouse (2005)**\$684,140****\$768,492**

The Warehouse division maintains and programs voting machines for use in primary, special and general elections as well as providing technical assistance to villages, school districts, fire districts and other community-based elections.

Elections Support (2010)**\$1,021,924****\$1,007,105**

The Elections Support division registers voters, trains election inspectors, tabulates election results and ensures the integrity of the election process. Instructional booklets, training manuals, and financial disclosure information are provided for election inspectors, candidates and campaign treasurers to ensure that campaign financial reports are filed by legal deadlines and that candidates are informed of all necessary requirements and pertinent dates. A computerized election tabulating system has been implemented which provides the public, candidates and media with immediate updated election results.

Records Maintenance (2015)**\$1,377,617****\$1,471,297**

Secure storage, maintenance and annual audit of official election records of Monroe County voters, including current registration, enrollments and annual redistricting, are performed by the Records Maintenance division. Through the use of computerized verification systems, all state reports are filed accurately and within legal deadlines and information can be quickly provided in response to Election Day inquiries from the public.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Registered Voters (Active)	411,870	416,000	415,000
Voters Inactivated By National Voter Registration Act	11,217	12,000	12,000
Number of Election Districts	807	827	835
New Voters Registered	19,033	22,000	18,000
Number of Persons Voting	180,140	231,000	190,000
Percentage Voting in General Election	43.7%	60%	45%
Votes Cast by Affidavit	1,554	2,500	1,800
Registrations Redistricted	150,000	300,000	50,000
Designating Petitions Filed	834	650	850
Inspectors Trained	1,555	3,000	2,000
Financial Disclosure Filings	1,342	600	1,250
Voter Registration Forms Received	42,261	45,000	35,000
Voter Registration Through National Change of Address and National Voter Registration Act	13,918	20,000	15,000
Number of Elections Supported	175	175	200
Public Presentations on the Election Process	70	85	75

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
2	Commissioner of Elections	23
2	Deputy Commissioner of Elections	19
1	Information Services Business Analyst - Board of Elections	16
1	Operations Manager - Service Center	15
1	Operations Manager - Central Office	14
1	Finance Analyst - Board of Elections	13
1	Records Retention Coordinator - Board of Elections	13
1	Records Management Supervisor	11
1	Redistricting Specialist	11
2	Secretary - Board of Elections	11
1	Senior Voting Machine Technician	11
1	Computer Operator - Board of Elections	10
1	Supervising Control Clerk - Board of Elections	10
1	Voting Machine Labor Foreman	9
1	Inspection Coordinator	8
3	Senior Control Clerk - Board of Elections	8
2	Voting Machine Technician	8
6	Clerk Grade 2 - Board of Elections	7
1	Clerk Grade 2 with Typing - Board of Elections	7
2	Driver Messenger - Board of Elections	6
1	Materials Technician - Board of Elections	6
2	Senior Stenographer - Board of Elections	6
7	Clerk Grade 3 - Board of Elections	5
2	Clerk Grade 3 with Typing - Bilingual - Board of Elections	5
<hr/> 44	Total Full Time	
	Part Time	
8	Light Laborer - Board of Elections	3
27	Clerk - Seasonal - Board of Elections	Hourly
<hr/> 35	Total Part Time	
<hr/> 79	Total 2003	